



# Agreement on the Conservation of Gorillas and their Habitats

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SECOND MEETING OF THE PARTIES  
Bergen, Norway, 26-27 November 2011  
Agenda Item 18.0

## FINANCIAL AND ADMINISTRATIVE MATTERS DRAFT RESOLUTION 2.2

*(Prepared by the Interim Secretariat)*

In accordance with Article IV 2b of the Agreement, that decisions relating to the budget and contribution by the Parties shall be adopted by the Meeting of the Parties by consensus, the Interim Secretariat has prepared the annexed draft Resolution 2.2

### **Action requested:**

- The Meeting of the Parties is invited to review and adopt the draft Resolution 2.2.

RESOLUTION 2.2/Rev  
FINANCIAL MATTERS

Recalling Article IV 2.a of the Agreement on the Conservation of Gorillas and their Habitats that each Party should contribute to towards the budget of the Agreement according to the decision taken by the Meeting of the Parties as provided in Article VII 4 of the Convention;

*Further recalling* Article IV 2.b that decisions relating to the budget and contribution by the Parties shall be adopted by the Meeting of the Parties by consensus;

*Noting* that at its 1<sup>st</sup> session in December 2008 in Rome, the Meeting of the Parties to the Agreement decided upon an annual contribution of € 3,000 towards the cost of implementing the Agreement and that it was emphasized that Parties and Range States could make additional voluntary contributions;

*Further noting* that the CMS Secretariat has been acting as the Interim Secretariat to the Gorilla Agreement, as agreed at the 32<sup>nd</sup> CMS Standing Committee in November 2007 and following a decision of the 1<sup>st</sup> Meeting of the Parties;

*Further noting* that as no additional funds had been budgeted by either the CMS COP or the Gorilla Agreement MOP, coordination of the Agreement continues to be done by existing UNEP/CMS staff in addition to their regular duties; and

*Acknowledging* with appreciation the substantial financial and in-kind contribution provided by the donor governments, particularly Germany, France and Monaco , CMS Secretariat, and other organizations to implement the Gorilla Agreement;

*The Second Meeting of the Parties to the  
Agreement on the Conservation of Gorillas and their Habitats*

1. *Approves* the financial report for 2009-2011 attached as Annexes 1a and 1 b to this resolution;
2. *Adopts* the budget for 2012-2014 attached as Annexes 2 a and 2 b to this resolution;
3. *Reiterates* that the annual contribution, for the execution of activities for the implementation of the Agreement during the 2012-2014 triennium, shall be € 3,000;
4. *Requests* Parties to take note of the status of Party contributions attached as Annex 3 and urge those countries with payment in arrears to pay their dues before the end of 2011;
5. *Further requests* Parties to pay their contributions for the coming triennium promptly, but in any case not later than the end of June of the year to which they relate and to consider, if feasible, paying for the whole triennium in one installment; and
6. *Invites* Parties, Non-Party Range States, donor governments, other organizations and the private sector to make voluntarily contributions to the Agreement, either financially or in-kind, towards activities to implement the Agreement.

## Financial report of the Interim Secretariat for the triennium 2009-2011 (in EUR) - Expenditures

Budget line	Budget estimate at MOP 1			Actual Expenditures			Source of funding
	2009	2010	2011	2009	2010	2011	
<b>1.0 Personnel</b>							
1.1 Executive Secretary CMS - 2% <sup>1</sup>	3,337	3,404	3,471	6,680	6,800	6,920	CMS core budget
1.2 Deputy Executive Secretary CMS 2% <sup>1</sup>	2,800	2,856	2,913	5,600	5,720	5,800	CMS core budget
1.3 Programme Officer CMS P4 -10% <sup>2</sup>	12,800	13,056	13,317	25,600	13,000	13,300	CMS core budget
1.4 Associate Programme Officer CMS P2/P3 - 50% <sup>3</sup>	45,000	45,900	46,818	0	0	14,667	Pledge from Germany
1.5 Programme Officer GRASP P4 10% <sup>4</sup>	12,800	13,056	13,317				GRASP not reported
1.6 Support Staff CMS GS <sup>5</sup>	17,500	18,375	19,294	18,000	5,600	5,600	CMS core budget
1.7 Consultants <sup>6</sup>	100,000	70,000	70,000	28,800	28,800	24,000	VC Germany CMS core budget
<b>Personnel sub-total</b>	<b>194,237</b>	<b>166,647</b>	<b>169,130</b>	<b>84,680</b>	<b>59,920</b>	<b>70,287</b>	
<b>2.0 2<sup>nd</sup> Meeting of the Parties</b>							
2.1 Delegate travel	0	0	21,000	0	0	26,900	CMS core budget
2.2 Venue, logistics (incl. Translation)	0	0	5,000	0	0	8,400	CMS core budget
2.3 Staff travel <sup>7</sup>	0	0	0	0	0	1,548	CMS core budget
<b>2<sup>nd</sup> Meeting of the Parties sub-total</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>36,848</b>	
<b>3.0 1<sup>st</sup> Technical Committee Meeting</b>							
3.1 Delegate travel	0	27,300	8,800	0	0	16,900	VC Monaco VC Germany
3.2 Venue, logistics (incl. Translation)	0	8,000	5,000	0	0	8,000	VC Germany CMS core budget
3.3 Staff travel	0	0	0	0	0	5,100	CMS core budget
3.4 Miscellaneous	0	0	0	0	0	3,000	CMS core budget
<b>1<sup>st</sup> Technical Committee Meeting sub-total</b>	<b>0</b>	<b>35,300</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	

Budget line	Budget estimate at MOP 1			Actual Expenditures			Source of funding
	2009	2010	2011	2009	2010	2011	
<b>4.0 Miscellaneous</b>							
4.1 Travel/expenses for YoG 2009 campaign, patron, ambassadors	12,600	0	0	3,000	0	0	CMS core budget
4.2 Travel/mission staff	2,100	2,100	2,100	10,000	0	0	CMS core budget
4.3 Office supplies/IT equipment	1,350	612	625	1,350	612	625	CMS core budget
4.4 Postage/communication	400	410	420	400	410	420	CMS core budget
4.5 Printing	0	1,730	1,765	0	1,730	1,765	CMS core budget
4.6 Outreach and Fundraising	0	967	967	0	0	5,310	PC Rwanda
<b>Miscellaneous sub-total</b>	<b>16,450</b>	<b>5,819</b>	<b>5,877</b>	<b>14,750</b>	<b>2,752</b>	<b>8,120</b>	
<b>5.0 Conservation Fund</b>							
5.1 Selected projects	150,000	150,000	150,000	0	0	0	
5.2 PALF - Wildlife Law Enforcement (Co-funding)	0	0	0	13,274	0	0	VC Monaco
5.3 Conservation Justice - Wildlife Law Enforcement	0	0	0	0	23,400	0	VC Germany
<b>Conservation Fund sub-total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>13,274</b>	<b>23,400</b>	<b>0</b>	
<b>6.0 Year of the Gorilla</b>							
6.1 Materials, dissemination	0	0	0	42,000	0	0	VC France CMS core budget
6.2 Website maintenance	0	0	0	1,000	1,000	1,000	CMS core budget
<b>Year of the Gorilla sub-total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>Sub-total</b>	<b>360,687</b>	<b>357,766</b>	<b>338,807</b>	<b>155,704</b>	<b>87,072</b>	<b>149,255</b>	
Programme Support Costs (13%)	46,889	46,510	44,045	20,242	11,319	19,403	
<b>Total</b>	<b>407,576</b>	<b>404,276</b>	<b>382,852</b>	<b>175,946</b>	<b>98,391</b>	<b>168,658</b>	
<b>Total for the triennium 2009-11</b>			<b>1,194,704</b>			<b>442,995</b>	

- 1: Actual working time was 4%.
- 2: Actual working time was 20% in 2009 and 10% in 2010 and 2011.
- 3: Funding for this position has been provided since July 2011.
- 4: GRASP provided 5% of a P4 officers working time in 2009; costs are not reported here.
- 5: More working time than estimated was spent in 2010 and 2011.
- 6: The consultant was partly paid from voluntary contributions from Germany for the YOG website in 2009.
- 7: Staff travel costs were calculated on the basis of 2 DSAs (Daily Subsistence Allowance) for the two meeting days for three staff members.

PC: Party Contribution  
VC: Voluntary Contribution  
GRASP: Great Apes Survival Partnership  
YOG: Year of the Gorilla

**Financial report of the Interim Secretariat for the triennium 2009-2011 (in EUR) –Sources of funding**

<b>Source of funding</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
CMS core budget	91,988	63,672	110,428	266,088
Party contributions	0	0	5,310	5,310
Pledge from Germany (for personnel)	0	0	14,667	14,667
Voluntary contributions in general	63,717	23,400	18,850	105,966
<b>Sub-total</b>	<b>155,704</b>	<b>87,072</b>	<b>149,255</b>	<b>392,031</b>
Programme Support Costs (13%)	20,242	11,319	19,403	50,964
<b>Total</b>	<b>175,946</b>	<b>98,391</b>	<b>168,658</b>	<b>442,995</b>

## Draft budget for the triennium 2012-2014 (in EUR) - Proposed Expenditures

Budget line	2012	2013	2014	Total	Source
<b>1.0 Personnel</b>					
1.1 Executive Secretary (D1, part-time 4%)	6,400	6,500	6,700	19,600	CMS core budget
1.2 Deputy Executive Secretary (P5, part-time 4%)	5,900	6,000	6,200	18,100	CMS core budget
1.3 Agreement Officer (P4, part-time 10%)	13,500	13,800	14,000	41,300	CMS core budget
1.4 Associate Programme Officer (P2, part-time 40%)	35,000	35,000	35,000	105,000	Pledge from Germany
1.5 Administrative Assistant (G5, part-time 10%)	6,100	6,200	6,300	18,600	CMS core budget
1.6 Consultants	5,000	5,000	5,000	15,000	Voluntary contributions
<b>2.0 Travel on official business</b>					
2.1 Secretariat staff	3,000	6,000	6,000	15,000	CMS core budget
2.2 Experts on mission	2,000	2,000	2,000	6,000	Voluntary contributions
<b>Personnel subtotal</b>	<b>76,900</b>	<b>80,500</b>	<b>81,200</b>	<b>238,600</b>	
<b>3.0 2nd Meeting of the Technical Committee</b>					
3.1 Delegate Travel	0	27,000	0	27,000	Voluntary contributions
3.2 Venue, logistics, translation, interpretation	0	15,000	0	15,000	Voluntary contributions
3.3 Staff travel	0	6,000	0	6,000	CMS core budget
<b>4.0 3rd Meeting of the Parties</b>					
4.1 Delegate Travel*	0	0	27,000	27,000	Voluntary contributions
3.2 Venue, logistics, translation, interpretation	0	0	15,000	15,000	Voluntary contributions
4.3 Staff travel	0	0	6,000	6,000	CMS core budget
<b>Meetings subtotal</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>96,000</b>	

<b>Budget line</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	<b>Source</b>
<b>5.0 Office costs</b>					
5.1 Expendable office equipment	500	500	500	1,500	CMS core budget
5.2 Non-expendable office equipment	1,000	1,000	1,000	3,000	CMS core budget
5.3 Maintenance of office equipment	1,000	1,000	1,000	3,000	CMS core budget
5.4 IT Service	3,500	3,600	3,700	10,800	CMS core budget
5.5 Communication	1,000	1,100	1,200	3,300	CMS core budget
<b>Office costs subtotal</b>	<b>7,000</b>	<b>7,200</b>	<b>7,400</b>	<b>21,600</b>	
<b>6.0 Information Materials</b>					
6.1 Flyers, Posters, Publications	5,000	5,000	5,000	15,000	Party contributions
6.2 Website maintenance and fees	300	300	300	900	Voluntary contributions
<b>Information materials subtotal</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>15,900</b>	
<b>7.0 Projects</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	Party contributions Voluntary contributions
<b>Budget sub-total</b>	<b>139,200</b>	<b>191,000</b>	<b>191,900</b>	<b>522,100</b>	
Programme Support Costs (13 %)	18,096	24,830	24,947	67,873	
<b>Budget total</b>	<b>157,296</b>	<b>215,830</b>	<b>216,847</b>	<b>589,973</b>	



## Draft budget for the triennium 2012-2014 (in EUR) – Proposed sources of funding

Sources of funding	2012	2013	2014	Total
<b>CMS core budget</b>	41,900	51,700	52,600	146,200
<b>Party contributions</b>	15,929	15,929	15,929	47,788
<b>Pledge from Germany (personnel)</b>	35,000	35,000	35,000	105,000
<b>Subtotal</b>	92,829	102,629	103,529	298,988
Programme Support Costs (13 %)	12,068	13,342	13,459	38,868
<b>Total</b>	<b>104,897</b>	<b>115,971</b>	<b>116,988</b>	<b>337,856</b>
<b>Amount required according to Annex 2a</b>	<b>157,296</b>	<b>215,830</b>	<b>216,847</b>	<b>589,973</b>
Shortfall to be met from Voluntary contributions (net)	52,399	99,859	99,859	252,117
Programme Support Costs (13 %)	6,812	12,982	12,982	32,775
<b>Shortfall to be met from Voluntary Contributions (gross)</b>	<b>59,211</b>	<b>112,841</b>	<b>112,841</b>	<b>284,892</b>

## Status of Party Contributions (as at 31 October 2011)

Parties	Pledges (in EUR)			Payments received (in EUR)			Amount in arrears as at 31 Oct 2011
	2009	2010	2011	2009	2010	2011	
Central African Republic	3,000	3,000	3,000	0	0	0	9,000
Republic of Congo	3,000	3,000	3,000	0	0	0	9,000
Democratic Republic of Congo	3,000	3,000	3,000	0	0	0	9,000
Gabon	3,000	3,000	3,000	0	0	0	9,000
Nigeria	3,000	3,000	3,000	0	0	0	9,000
Rwanda	3,000	3,000	3,000	0	0	6,000	3,000
<b>Total</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>48,000</b>